

HUMAN RESOURCES

BUDGET UNIT: UNEMPLOYMENT INSURANCE (AAA UNI)

I. GENERAL PROGRAM STATEMENT

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management's objective for the program is cost containment. Unemployment insurance claims filed by former county employees are monitored and reviewed for eligibility, and challenged when appropriate to prevent abuse of the program. There is no staffing associated with this budget unit.

II. BUDGET AND WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,082,067	869,164	1,558,511	1,500,000
Local Cost	1,082,067	869,164	1,558,511	1,500,000

In 2002-03, salaries and benefits exceeded the budgeted amount due to an increase in unemployment claims filed and paid. Unemployment claims and benefits were significantly higher than expected primarily due to a large number of claims submitted by Preschool Services Department employees. The Human Resources Department has contracted with a new vendor to administer unemployment insurance claims. The vendor has begun to work closely with departments to minimize the number of claims incorrectly paid by the state.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

GROUP: Administrative/Executive DEPARTMENT: Human Resources - Unemployment Insurance FUND: General AAA UNI			FUNCTION: General ACTIVITY: Personnel		
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	1,504,164	804,164	1,435,000	-	1,435,000
Services and Supplies	4,347	15,000	15,000	-	15,000
Transfers	50,000	50,000	50,000	-	50,000
Total Appropriation	1,558,511	869,164	1,500,000	-	1,500,000
Local Cost	1,558,511	869,164	1,500,000	-	1,500,000

Total Changes in Board Approved Base Budget

Salaries and Benefits	630,836	Increase in unemployment claims from various positions in county departments.
Total Appropriation Change	630,836	
Total Revenue Change	-	
Total Local Cost Change	630,836	
Total 2001-02 Appropriation	869,164	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	869,164	
Total Base Budget Appropriation	1,500,000	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	1,500,000	